

SAFETY AND HOMELAND SECURITY

45-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2006	FY 2007	FY 2008 Request	FY 2008 Recommended	FY 2009 Request	FY 2010 Request
1. Helicopter Lease/Payment	\$ 650,000	\$ 650,000	\$ 641,000	\$ 641,000	\$ 320,500	
2. Twin Engine Helicopter Lease/Payment		1,400,000	1,868,000	1,868,000	1,868,000	\$1,868,000
3. Minor Capital Improvement and Equipment	500,000	500,000	800,000	*600,000	800,000	800,000
4. New State Bureau of Identification Facility			600,000		4,550,000	
5. Claymont Tower Buy-Out			760,000			
6. DEMA Shutters			263,000			
7. New Troop 7			500,000		2,200,000	7,200,000
8. New Castle County Radio Repair Shop Expansion			973,900		85,700	
9. DEMA Monitors and Consoles			545,400			
10. Digital Video Cameras			1,800,000			
11. State Bureau of Identification Vault Expansion			500,000			
12. Evidence Lockers/Rooms Renovations			500,000			
TOTALS	\$ 1,150,000	\$ 2,550,000	\$ 9,751,300	\$ 3,109,000	\$ 9,824,200	\$ 9,868,000

*Funds authorized to the Office of Management and Budget.

1. Helicopter Lease/Payment		CAPITAL REQUEST		
PROJECT DESCRIPTION		FUNDING		
		STATE	FEDERAL	OTHER
Funding is requested for the fifth payment of a five-year lease agreement with the State's third party finance vendor for the helicopter procured and delivered in Fiscal Year 2004. Although this is the final full lease payment, there will be an additional amount due in Fiscal Year 2009 to accommodate payments overlapping fiscal years.	FY 2004	\$650,000	\$0	\$0
	FY 2005	650,000	0	0
	FY 2006	650,000	0	0
	FY 2007	650,000	0	0
	FY 2008	641,000	0	0
	FY 2009	320,500	0	0
	TOTALS	\$3,561,500	\$0	\$0

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2. Twin Engine Helicopter Lease/Payment

PROJECT DESCRIPTION

Funding is requested for the second payment of a five-year lease agreement with the State's third party finance vendor for the helicopter procured and delivered in Fiscal Year 2007.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$1,400,000	\$0	\$0
FY 2008	1,868,000	0	0
FY 2009	1,868,000	0	0
FY 2010	1,868,000	0	0
FY 2011	1,868,000	0	0
FY 2012	1,163,400	0	0
TOTALS	\$10,035,400	\$0	\$0

3. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested to repair and maintain the State Police troops and facilities consistent with the recommendations of Facilities Management.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$500,000	\$0	\$0
FY 2007	500,000	0	0
FY 2008	800,000	0	0
FY 2009	800,000	0	0
FY 2010	800,000	0	0
TOTALS	\$3,400,000	\$0	\$0

4. New State Bureau of Identification Facility

PROJECT DESCRIPTION

Funding is requested for land acquisition, planning, design and architectural work for a new State Bureau of Identification (SBI) facility.

The existing SBI building was originally constructed to be a facility to install and repair radios in emergency response vehicles. It has been modified several times in recent years to accommodate the State Bureau of Identification's operations, including fingerprinting and performing criminal history checks on teachers, childcare workers, elder care workers, licensed guards, investigators, as well as registering and tracking sex offenders. SBI is also responsible for conducting the State's Firearms Transaction Purchasing program. SBI's activities are carried out by five discrete units and require considerable interaction among the units.

A detailed review by an architect revealed that virtually none of the existing infrastructure was adequate to meet the needs for which the facility is to be used. All existing mechanical systems need to be replaced. It was determined that the existing roof was too low to accommodate the needed mechanical system changes. Factoring in these logistical and operational concerns increased the costs to renovate this facility to approximately the cost of a new facility.

The existing facility could be renovated to house various units, which occupy leased office space. The function of the units would be compatible to utilizing the existing facility with minor renovation.

FACILITY DATA

PRESENT

Location	U.S. 13 HQ complex, Dover
Gross # square feet	10,000
Age of Building	43 years
Age of Additions	13 years
Year of Last Renovations	1997

PROPOSED

Location	Dover
Gross # square feet	17,800
Estimated time needed to complete project	24 months
Estimated date of occupancy	June 2009

IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input checked="" type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

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NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$600,000	\$0	\$0
FY 2009	4,550,000	0	0
TOTALS	\$5,150,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$100,000	Pre-Construction
3,913,000	Total Construction Cost (TCC)
400,000	A/E Fee
387,000	Loose Equipment & Furniture
350,000	Project Contingency
\$5,150,000	Total

5. Claymont Tower Buy-Out

PROJECT DESCRIPTION

Funding is requested for the purchase of a 270 foot lattice tower and all related structures used for the 800 MHz infrastructure located in Claymont per the terms and conditions specified in Paragraph 5, Option to Purchase, of the lease agreement dated May 10, 2002. The 30 year contract increases annually based on the Consumer Price Index (CPI) for the Philadelphia Region plus 1 percent. Because the CPI fluctuates, at this time the final lease cost of the tower is unknown. However, if the CPI plus 1 percent increase averages 3 percent a year, then the total cost of leasing the tower will be \$3,057,930. The State can purchase the tower and related structures at the end of the first five year term (July 2007). There are other possible buy out periods in years 7, 10 and 15. The State can also purchase the tower and related structures at the end of the 30 year term. The buy out at that time is \$1,591,000. There are no cellular companies leasing space from this tower. However, if cellular companies were to lease space on the tower, the State would be obligated to pay 50 percent of the revenue generated to

Windsor Tower Leasing for the next 10 years from the date of purchase.

FACILITY DATA

PRESENT

Location	100 Darley Road, Claymont
Gross # square feet	15,390 (95' x 162' lease area)
Age of Tower	5 years

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$760,000	\$0	\$0
TOTAL	\$760,000	\$0	\$0

6. DEMA Shutters

PROJECT DESCRIPTION

Funding is requested to purchase and install metal storm shutters for all windows in the Emergency Operations Center. These shutters will be electronically controlled and will add additional security and safety to the facility in the event of a man-made or natural catastrophic event.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$263,000	\$0	\$0
TOTAL	\$263,000	\$0	\$0

7. New Troop 7

PROJECT DESCRIPTION

Funding is requested for the construction of a new Troop 7 in the Lewes area. The current facility was built in 1983, was erected on site and was based upon a manufactured home design. Presently, the facility is experiencing settling problems that are creating structural concerns. In addition, the facility is not completely ADA compliant. The current facility was designed to accommodate a workforce of approximately 35 employees. Due to growth in Sussex County, the workforce has grown to 55 employees. The current site

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consists of a 6,000 square foot Troop, maintenance garage and storage facility. The new facility would be relocated to make it more accessible to the residential communities of Eastern Sussex County, most notably the Long Neck area. Fiscal Year 2008 funds would be used for feasibility and design implementation.

FACILITY DATA

PRESENT

Location	Route 1, Lewes
Gross # square feet	6,000
Age of Building	23 years

PROPOSED

Location	Route 24, Lewes
Gross # square feet	15,000
Estimated time needed to complete project	2 years
Estimated date of occupancy	2009

IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None
<input checked="" type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$500,000	\$0	\$0
FY 2009	2,200,000	0	0
FY 2010	7,200,000	0	0
TOTALS	\$9,900,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$2,100,000	Pre-Construction
6,100,000	Total Construction Cost (TCC)
600,000	A/E Fee
100,000	Commissioning
1,000,000	Project Contingency
\$9,900,000	Total

8. New Castle County Radio Repair Shop Expansion

PROJECT DESCRIPTION

Funding is requested for an addition (3,230 square feet), renovations (1,810 square feet) and site improvements at the New Castle County Radio Repair Shop. Installation and repairs of radios mounted inside larger vehicles, such as snow plows, fire trucks and buses must be done outside, weather permitting. The garage holds only one vehicle at a time. The 800 MHz Next Generation project will double the workload of this office. Additional personnel will also be assigned to this facility.

FACILITY DATA

PRESENT

Location	168 South Dupont Highway, New Castle
Gross # square feet	1,810
Age of Building	37 years

PROPOSED

Location	168 South Dupont Highway, New Castle
Gross # square feet	5,040
Estimated time needed to complete project	15 months
Estimated date of occupancy	October 2008

IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

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NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$973,900	\$0	\$0
FY 2009	85,700	0	0
TOTALS	\$1,059,600	\$0	\$0

9. DEMA Monitors and Consoles

PROJECT DESCRIPTION

Funding is requested to replace outdated technology in the State Emergency Operation Center. The upgrade will provide State leadership with better tools to monitor events and make decisions regarding response and recovery throughout the State.

Presently in use are 12 large screen television consoles which are limited to 54 inch displays. These televisions restrict the use of map displays since they present a map too small to be viewable and useable.

This display upgrade will provide six 100 inch, high quality, high brightness, rear projection screens allowing the useable display of mapping and GIS information. This system also allows for any two of the six screens to have quad view capability at the same time for a total of 12 images.

This project includes updating consoles in the Emergency Support Functions (ESF) area. The existing custom-made consoles have a high rise profile which prevents people from communicating over the consoles. The console upgrade will provide a low rise 12 inch back wall which will allow ESF representatives to coordinate directly over the console.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$545,400	\$0	\$0
TOTAL	\$545,400	\$0	\$0

10. Digital Video Cameras

PROJECT DESCRIPTION

Funding is requested for the purchase of 325 digital cameras to be placed in patrol vehicles. Mobile video recorders have become an essential tool in policing today. An in-car video camera system makes it easier for officers to record lawbreakers and avoid frivolous lawsuits. Digital recording systems provide significant technological advancements as well as significant cost savings, such as the pre-event recording of an incident. Digital technology captures evidence before the system is activated validating an officer's testimony.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$1,800,000	\$0	\$0
TOTAL	\$1,800,000	\$0	\$0

11. State Bureau of Identification Vault Expansion

PROJECT DESCRIPTION

Funding is requested for a vault expansion. In recent years there has been a proliferation of legislatively mandated background check programs, such as home health care, nursing home employees, school employees, firearms purchasing and video lottery employees. The number of State Police employees and the file space needed in order to accommodate these mandates, has caused a shortage of space. In addition to a lack of office and file space, restroom facilities are inadequate to meet the number of employees.

This request is an interim solution to the space needs outlined in the request for a new SBI facility (item 4).

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FACILITY DATA

PRESENT

Location	U.S. 13 HQ complex, Dover
Gross # square feet	10,000
Age of Building	44 years

PROPOSED

Location	U.S. 13 HQ complex, Dover
Gross # square feet	20,000
Estimated time needed to complete project	12 months

IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$500,000	\$0	\$0
TOTAL	\$500,000	\$0	\$0

COST COMPONENT

Cost by Item

\$17,500	Pre-Construction
362,500	Total Construction Cost (TCC)
65,000	A/E Fee
5,000	Commissioning
50,000	Project Contingency
\$500,000	Total

12. Evidence Lockers/Rooms Renovations

PROJECT DESCRIPTION

Funding is requested for renovations to evidence lockers statewide. The focus of these renovations will be primarily on Troop 3 in Camden and Troop 4 in Georgetown. Each is a criminal troop in the particular county which houses the majority of retained evidence. Troop 2, the criminal troop in New Castle County is a relatively new evidence locker and therefore, not in need of renovations.

A review is being completed which will include security issues, storage capacities and ventilation options. The task force investigation will be completed by Spring of 2007.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$500,000	\$0	\$0
TOTAL	\$500,000	\$0	\$0

FISCAL YEAR 2009

1. Helicopter Lease/Payment

\$320,500

See Project Description for FY 2008.

2. Twin Engine Helicopter Lease/Payment

\$1,868,000

See Project Description for FY 2008.

3. Minor Capital Improvement and Equipment

\$800,000

See Project Description for FY 2008.

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4. New State Bureau of Identification Facility	\$4,550,000
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See Project Description for FY 2008.

5. New Troop 7	\$2,200,000
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See Project Description for FY 2008.

8. New Castle County Radio Repair Shop Expansion	\$85,700
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See Project Description for FY 2008.

FISCAL YEAR 2010

1. Twin Engine Helicopter Lease/Payment	\$1,868,000
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See Project Description for FY 2008.

2. Minor Capital Improvement and Equipment	\$800,000
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See Project Description for FY 2008.

3. New Troop 7	\$7,200,000
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See Project Description for FY 2008.
